

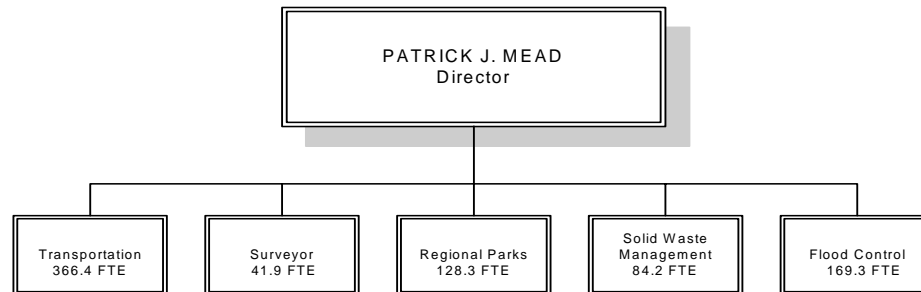
## PUBLIC WORKS

### Patrick J. Mead

#### MISSION STATEMENT

The San Bernardino County Department of Public Works provides a broad range of services and infrastructure that helps to produce safe and desirable communities for the county's residents. Areas of responsibility include Roads, Traffic, Flood Control, Storm Water Quality, Water Conservation, Solid Waste services, County Surveyor functions, as well as Regional Park facilities and programs.

#### ORGANIZATIONAL CHART



#### SUMMARY OF BUDGET UNITS

2005-06						
	Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
<b>Regional Parks Division:</b>						
Regional Parks	7,101,236	5,904,700	1,196,536			117.1
County Trail System	1,265,431	1,757,082		(491,651)		5.0
Proposition 12 Projects	3,114,000	3,238,280		(124,280)		
Proposition 40 Projects	2,266,000	2,396,181		(130,181)		
Moabi Boat Launching Facility	37,500	100,200		(62,700)		
Glen Helen Amphitheater	1,205,000	1,205,000		-		
Park Maintenance/Development	1,014,886	182,000		832,886		
Calico Ghost Town Marketing Svcs	414,608	390,500		24,108		1.0
Off-Highway Vehicle License Fee	87,402	40,000		47,402		
Hyundai Pavilion Improvements	194,262	29,100		165,162		
Park Snack Bars	73,245	82,000			8,755	1.3
Camp Bluff Lake	257,536	262,000			4,464	3.9
<b>Surveyor Function:</b>						
Surveyor	3,992,079	3,792,569	199,510			41.9
Survey Monument Preservation	492,940	131,650		361,290		
<b>Transportation Division:</b>						
Road Operations	66,373,200	65,176,483		1,196,717		367.4
Caltrans Contract	46,347	1,825		44,522		
Etiwanda Interchange Improvement	72,088	5,500		66,588		
High Desert Corridor Project	1,048,000	852,500		195,500		
Facilities Development Plans	5,932,363	1,229,954		4,702,409		
Measure I Program	21,558,017	8,917,700		12,640,317		
<b>Solid Waste Mgmt Division:</b>						
Operations	55,948,381	58,899,257			2,950,876	84.2
Site Closure and Maintenance	1,931,858	11,704,008			9,772,150	
Site Enhancement and Expansion	2,354,894	2,354,894			-	
Groundwater Remediation	568,886	568,886			-	
Environmental Mitigation	2,837,317	2,949,527			112,210	
<b>Flood Control District:</b>						
Consolidated Funds	84,656,471	33,410,182		51,246,289		169.3
Equipment Fund	1,464,106	1,785,000			320,894	
<b>TOTAL</b>	<b>266,308,053</b>	<b>207,366,978</b>	<b>1,396,046</b>	<b>70,714,378</b>	<b>13,169,349</b>	<b>791.1</b>

Note: The Flood Control District is reported separately in the Special Districts budget book.



## Regional Parks

### DESCRIPTION OF MAJOR SERVICES

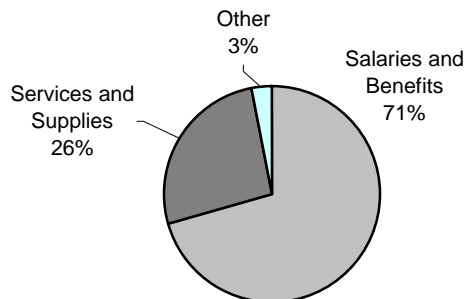
The Regional Parks Division is responsible for the operation and maintenance of nine regional parks located throughout the County. These parks, which encompass approximately 9,000 acres, are as follows: Prado (Chino), Cucamonga-Guasti (Ontario), Glen Helen (San Bernardino), Mojave River Forks (Summit Valley), Mojave Narrows (Victorville), Moabi (Needles), Lake Gregory (Crestline), Yucaipa, and Calico Ghost Town (Yermo). Visitors to the County parks enjoy open space, walking trails, camping, swimming, fishing, picnicking, equestrian activities, playing fields, and other passive recreational opportunities to the public. The Division sponsors cultural, educational and promotional events through the use of park resources and contractual agreements with private, non-profit, and other public entities. The Division also administers the County's Trails Program, operates a summer camp program at Camp Bluff Lake near Big Bear, and oversees approximately \$10 million in projects funded by the State Bond Propositions 12 and 40. A portion of these funds will be used for future construction of a new regional park in the City of Colton and an Interpretive Center at Mojave Narrows Regional Park.

### BUDGET AND WORKLOAD HISTORY

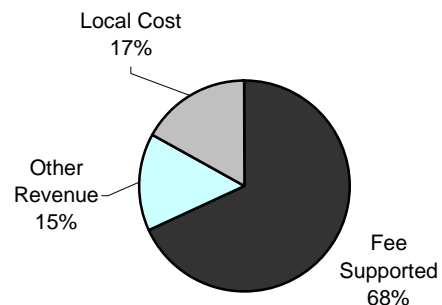
	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Estimate 2004-05</b>	<b>Proposed 2005-06</b>
Appropriation	6,959,492	7,521,062	7,789,557	7,101,236
Departmental Revenue	6,172,081	6,129,148	6,297,378	5,904,700
Local Cost	787,411	1,391,914	1,492,179	1,196,536
Budgeted Staffing		117.1		117.1
<b><u>Workload Indicators</u></b>				
Calico Ghost Town	306,464	321,000	318,500	323,000
Moabi	298,986	309,000	309,600	312,000
Glen Helen	578,065	537,000	467,300	412,000
Mojave Narrows	78,173	82,000	81,000	84,000
Prado	255,153	269,000	257,000	267,000
Cucamonga-Guasti	150,410	152,000	148,800	153,000
Yucaipa	302,233	313,000	305,000	311,000
Lake Gregory	278,657	285,000	278,000	284,000
Mojave River Forks	10,642	12,000	98,000	11,000
Total Attendance	2,258,753	2,280,000	2,175,000	2,157,000

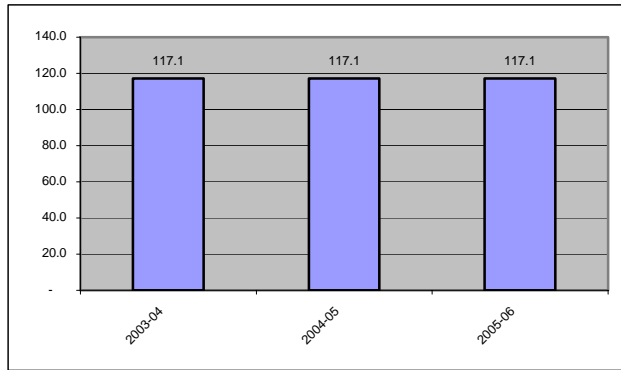
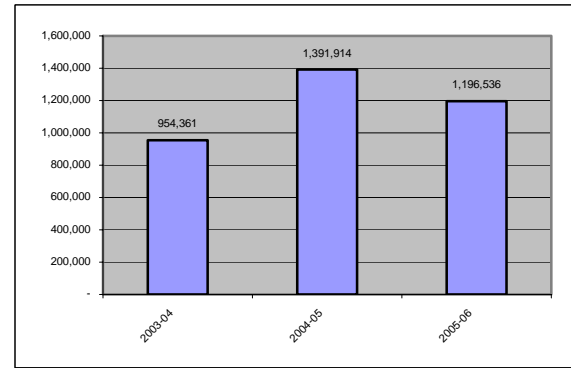
The 2004-05 attendance at the regional parks is estimated to be approximately 100,000 less than originally budgeted. This decrease is primarily due to fewer visitors at Glen Helen Regional Park resulting from termination of the contract for the Renaissance Pleasure Faire. Plans are being analyzed for this park in order to attract more visitors to offset the loss of the Faire. Options include the following: development of an equestrian camping area and stables, relocation and improvement of the existing RV campground, additional picnic areas and shelters, additional parking, and development of multi-use recreation fields.

### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



**2005-06 STAFFING TREND CHART****2005-06 LOCAL COST TREND CHART**

**GROUP:** Econ Dev/Public Svc  
**DEPARTMENT:** Public Works - Regional Parks  
**FUND:** General

**BUDGET UNIT:** AAA CCP  
**FUNCTION:** Recreation and Cultural Services  
**ACTIVITY:** Recreational Facilities

**ANALYSIS OF 2005-06 BUDGET**

	A	B	C	D	B+C+D E	F	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule A)	2005-06 Proposed Budget
<b>Appropriation</b>							
Salaries and Benefits	4,694,735	4,597,396	156,144	175,000	4,928,540	88,004	5,016,544
Services and Supplies	2,611,214	2,426,493	(93,743)	-	2,332,750	(462,731)	1,870,019
Central Computer	26,633	26,633	7,221	-	33,854	-	33,854
Transfers	484,475	490,940	(265,000)	-	225,940	(11,433)	214,507
Total Exp Authority	7,817,057	7,541,462	(195,378)	175,000	7,521,084	(386,160)	7,134,924
Reimbursements	(27,500)	(20,400)	-	-	(20,400)	(13,288)	(33,688)
Total Appropriation	7,789,557	7,521,062	(195,378)	175,000	7,500,684	(399,448)	7,101,236
<b>Departmental Revenue</b>							
Use Of Money and Prop	1,255,500	1,258,500	-	175,000	1,433,500	(400,000)	1,033,500
Current Services	4,838,000	4,835,048	-	-	4,835,048	552	4,835,600
Other Revenue	203,878	35,600	-	-	35,600	-	35,600
Total Revenue	6,297,378	6,129,148	-	175,000	6,304,148	(399,448)	5,904,700
Local Cost	1,492,179	1,391,914	(195,378)	-	1,196,536	-	1,196,536
Budgeted Staffing		117.1	-	-	117.1	-	117.1

In 2005-06 the department will incur increased costs in retirement, workers compensation, central computer charges and inflationary services and supplies purchases and will incur decreased costs in risk management insurance and computer printing costs. In addition, transfers is decreased \$265,000 to reflect the elimination of two one-time policy items funded in 2004-05. The policy items funded playground equipment for handicapped children at Prado Regional Park and a new truck for the Park Ranger in the County Trails Program. These costs are reflected in the Cost to Maintain Current Program Services column.



DEPARTMENT: Public Works - Regional Parks  
 FUND: General  
 BUDGET UNIT: AAA CCP

## SCHEDULE A

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits Increase primarily due to costs for worker's compensation.		88,004	-	88,004
2. Services and Supplies The Department is proposing a reduction in services and supplies to offset the loss of revenue from the Renaissance Faire together with increased salary and benefit costs associated with the Board-approved Park Ranger classification actions. The Division will attempt to accomplish this reduction with the least amount of impact on the public. Nevertheless, maintenance will need to be deferred, advertising will be curtailed, and fish stockings at a number of parks will be reduced. However, Regional Parks is proposing several fee increases that, if approved, would generate \$378,259 in revenue. These additional funds would be used to restore a large majority of budget cuts in this category, as well as ensure proper levels of maintenance at the parks.		(462,731)	-	(462,731)
3. Transfers Transfers to other funds are anticipated to decrease primarily because appropriations for sign making charges have been reclassified to services and supplies.		(11,433)	-	(11,433)
4. Reimbursements Attendance for the Senior Meals Luncheon program at Lake Gregory Regional Park has been increasing due to the recruitment of a new caterer. Therefore, reimbursements from the Department of Economic and Community Development for meals provided under this program are also expected to be greater in 2005-06.		(13,288)	-	(13,288)
5. Revenue From Use of Money and Property Decreased revenues from concessionaires primarily due to loss of the Renaissance Pleasure Faire at Glen Helen Regional Park.		-	(400,000)	400,000
6. Current Services Revenue There is no significant change anticipated in Revenue from current services.		-	552	(552)
<b>Total</b>	-	(399,448)	(399,448)	-

DEPARTMENT: Public Works - Regional Parks  
 FUND: General  
 BUDGET UNIT: AAA CCP

## SCHEDULE B

## POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Information Technology Information and technological support is currently provided to the Regional Parks Division primarily from the County's Information Services Department (ISD) at a cost of approximately \$26,000 per year. These services are provided only as necessary, or on an on-call or service request basis. With the growth in communication and information technology and having computer systems being utilized daily at all the outlying parks, Regional Parks now requires the services of a full-time position to respond to its technological needs. This request is for funding to add a Business Systems Analyst I to research and order the Division's new and replacement hardware and software, complete software licensing documents, assist in the development and training of a central reservation system, update and maintain three park websites, and keep all park technological systems operating efficiently. Without this position, Regional Parks' technological systems will not be maintained optimally, which could have a negative impact on customer service. The total annual cost of this position is \$73,000. However, the Division anticipates a annual savings of \$26,000 in services being provided by ISD. Therefore, this request is for the difference.	1.0	47,000	-	47,000
<b>Total</b>		1.0	47,000	-	47,000



DEPARTMENT: Public Works - Regional Parks  
 FUND: General  
 BUDGET UNIT: AAA CCP

## SCHEDULE C

## FEE REQUEST SUMMARY

Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Park Entrance Fees Small increases are being proposed for park entrance fees at a number of parks.	-	73,625	73,625	-
2. Camping Fees Increases in camping fees are being proposed at some regional parks.	-	183,976	183,976	-
3. Fishing Fees An increase to the daily fishing fee at Mojave Narrows Regional Park will bring fees in-line with the fishing fees at other parks.	-	32,178	32,178	-
4. Swimming Fees A slight increase for the swimming and waterslide admission fees at Glen Helen Regional Park is recommended.	-	11,700	11,700	-
5. Other Fees Other requested fee increases are for mobile home site rental fees and recreational vehicle storage fees at Moabi Regional Park. These increases would bring fees up to a more consistent level with current market rates.	-	66,480	66,480	-
6. New Fees Staff has identified a need for various new fees including a refundable deposit fee (non-revenue generating), a swim fee for visitors not wanting to use the waterslides, and an equestrian fee at Mojave River Forks Regional Parks.	-	10,300	10,300	-
<b>Total</b>	-	378,259	378,259	-

**Note:** The revenue generated from the above fee increases/new fees will allow Regional Parks to restore budget cuts in park maintenance, fish stockings, and marketing that have become necessary due to funding constraints.

